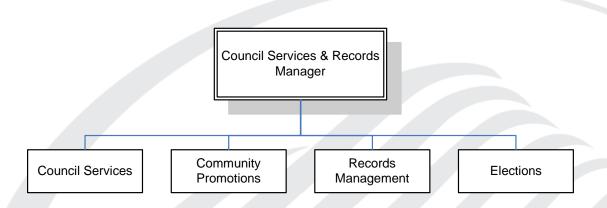
Council and Clerk Services

[010-1100] [010-1220] [010-2410] [010-2420]

Appropriation Summary

	<i>J</i>			04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
		Actuals	Actuals	Budget	Actuals	Budget
Salaries		309,306	316,350	343,589	334,508	360,578
Supplies & Services		125,677	130,165	180,024	159,093	127,040
Capital Outlay		-	-	24,341	18,111	-
Debt Services		1,321	-	-	-	-
Internal Service		73,310	100,535	62,365	64,074	66,850
Transfers Out		-	-	-	-	-
Project Expenditure		-	-	-	-	-
TOTAL BY CATEGORY		509,613	547,050	610,318	575,786	554,468

010	1100 CITY COUNCIL	177,131	213,924	204,648	196,133	207,067
010	1220 COMMUNITY PROMOTIONS	43,496	31,685	28,114	28,004	41,022
010	2410 COUNCIL SERVICES & RECORDS MGMT	239,532	237,965	277,261	266,616	258,591
010	2420 ELECTIONS	49,454	63,476	100,296	85,033	47,788
	TOTAL BY PROGRAM	509,613	547,050	610,318	575,786	554,468





ACTIVITY DESCRIPTION

The City Council consists of a Mayor and four Council Members, elected at large by the citizens of Morgan Hill on a non-partisan basis. The City Council is the policy making legislative body of the City. The Council adopts the annual budget, enacts ordinances and approves major contracts, acquisitions and leases, as well as major purchases of equipment and services required by the City. With the advice and assistance of the City Manager and staff, the City Council reviews proposals to meet community needs, initiates action for new policies, and allocates resources. Members of the City Council also represent the City on various outside agencies, commissions and committees. City Council members participate in regional decision-making with regional committees and agencies to address mutual interests.

FY 2004/05 HIGHLIGHTS

- Approved amendment to Section 3.04 of the Municipal Code, Purchasing, necessary to implement the Purchasing Study recommendations that include changes to those previously considered by the Council such as preferences for local businesses.
- Certified the Final Environmental Impact Report for the Institute Golf Course and Mathematics Conference Center
- Approved annexation; inclusion into the City's Urban Growth Boundary; and general plan amendment for the Sobrato High School property (approximately 27.1 acres)
- Issued lease revenue bonds in order to raise the funds necessary to allow the City to purchase the new police facility from the current owners; and accepted the police facility project
- Reviewed and made recommendations regarding the Valley Transportation Authority Valley Transportation Plan (VTP) 2030 Program and confirmed City of Morgan Hill priorities
- Amended General Plan Text in order to bring the General Plan into conformance with voter approved "Measure C" initiative
- Adopted Medical Services Policy and Objectives
- Made appointments to a "Centennial Planning Steering Committee"
- Hosted meetings with South County Stakeholders regarding the City of San Jose's "Coyote Valley Specific Plan," forwarding comments to the City of San Jose
- Amended Chapter 18.24 of the Municipal Code relating to the Central-Commercial Residential District in order to implement land use strategies contained in the updated Downtown Plan
- · Adopted increased Library Development Impact Fees
- · Authorized the issuance, sale and delivery of water revenue bonds
- Established an alternative capital improvement project for a 28,000 square foot library at the Civic Center site with a potential future expansion of 10,000 square foot with a budget of \$17 million
- Approved a year-round operating schedule for the Aquatics Center
- Adopted City Council Policies and Goals for 2005
- Approved an agreement with the Morgan Hill Chamber of Commerce to implement their Economic Development Marketing Plan for Fiscal Year 2004/05
- Accepted the City Council's Economic Development Subcommittee recommendations
 regarding "Quick Hitters" and "Information Gathering" proposals under the Downtown
 Request for Concepts; specifically: 1) the renovation of the Granada Theater as the number
 one priority. 2) The mixed use proposal from EAH should be considered separate from
 the RFP process as it is an affordable housing project. 3) Other than the EAH project, the
 other proposals are to be considered separate or outside of the RFP process

- Acting as the Redevelopment Agency, adopted City of Morgan Hill Redevelopment Agency Five-year Implementation Plan (2004-2009)
- Accepted the Sports Complex Conceptual Master Plan and Operations Funding options
- Adopted Alternative 3 of the Butterfield north connection study proposed in the General Plan on Llagas Creek, maintaining the Tilton Avenue connection with further reviews to take place on any other alternative connections
- · Co-hosted Far Westerns Championship Swim Meet
- Evaluated and accepted City Manager's analysis of the existing system of Council committees and subcommittees, establishing five new standing committees
- Adopted an Ethics policy for Council, boards, commissions, and committees
- Facilitated orientation meeting(s) with the Morgan Hill Unified School District Civics classes at the beginning of each semester to explain the role of local government
- Amended General Plan and zoning designation for certain areas in the downtown area, including the incorporation of an R-4, Multi-family High Residential Density, further amending parking requirements for the downtown area
- Reviewed and directed staff regarding downtown traffic calming options
- Reviewed requests for proposals for a public-private partnership for the outdoor sports complex
- Reviewed the final draft of the Urban Limit Line/Greenbelt Study Advisory Committee Report
- Approved policies establishing reservation procedures for lane space at the Aquatics Center
- Approved funding for "public art" at the train station of a bronze sculpture of the Hiram Morgan Hill family entitled "Waiting for the Train" to the Arts and Cultural Alliance of Morgan Hill to be completed and unveiled in time to celebrate the City's Centennial
- · Reviewed and adopted amendments to the City's Animal Ordinance
- Reviewed and adopted amendments to Chapter 13.04, Water system, of the Municipal Code relating to the Water Conservation Submetering Ordinance
- Adopted resolution in support of proposed Senate Bill 680 (Simitian), imposing a \$5.00 surcharge on vehicle registrations in Santa Clara County annually for a period of eight years to fund specified transportation improvements
- Reviewed and approved workplans for Council appointed Boards and Commissions.
- Financial Policy Committee reported results of a statistical random sample of Morgan Hill voters on issues relating to a "Sustainable Budget Strategy"
- Adopted policy of using a portion of General Fund Reserves for investments to "save or gain"
- Community and Economic Development Committee evaluated the adopted Auto Dealership Strategy, recommended revisions and suggested a strategy for implementation
- Participated in the Viale teacher housing project and the Courthouse groundbreaking ceremonies
- Adopted resolution in support of Libraries (two parcel tax measures)
- Considered changes in policies and/or procedures for "Economic Development Inhibitors"

FY 2005/06 ACTIVITY GOALS

 The Financial Policy Committee to develop recommendations to be implemented after the Sustainable Budget has been achieved. Recommendations should address the use of reserves that might exceed the targeted 25% level, and should address the need to replenish reserves that might fall below the targeted 25% level

- Receive report on options for amending the Redevelopment Plan, including consideration
 of the "tax increment cap" and implementation strategies for addressing remaining blight
- The Utilities and Environment Committee to study the potential of "community aggregation" of electric power demand for the purpose of reducing the cost of electricity for Morgan Hill businesses and residents
- Evaluate the new Council committee system and be prepared to discuss recommended revisions at the 2006 goal setting retreat
- Support role of city government for the preservation of the K-12 public education system
- The Regional Planning and Transportation Committee to recommend a position for Morgan Hill to adopt on high speed rail, including alignment and station locations
- Review feasibility study and recommendations for transitioning to a coordinated and integrated system of fire and emergency medical services for South County
- Review "pros" and "cons" to becoming a Charter City
- Conduct orientation meeting(s) with the Morgan Hill Unified School District Civics classes at the beginning of each semester to explain the role of local government

FINANCIAL COMMENTS

A percentage of personnel costs are included for the Council Services and Records Manager and Clerk staff for Council-related activities. Building maintenance costs are included in the Council's budget for the Mayor's office, City Council shared office space, and Council Chambers.

The Council's budget includes funding for the following:

- Funding for the City Council's annual goal-setting session
- Funding for Membership and Dues to the League of California Cities, Peninsula Division, Santa Clara County Cities Association, National Civic League, etc.
- Funding the cost of a second community survey in connection with a year long community conversation on possible revenue measures
- Budget reductions have been made under "Supplies & Services" in the amount of \$7,127.
 This budget reduction impacts: telephone, supplies, photocopy, postage & freight, printing, and training and education budget line items

A portion of the costs of the City Council budget have been distributed to all departments, Citywide, as an administrative expense to more accurately reflect the costs of conducting Citybusiness.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
 Council/Redevelopment Agency Meeting 			
Minutes produced	86	56 .	50
 Time required to draft, proof and edit Minutes for 	or		
every 4-hours of meeting time	1.5 hours	1.75 hours .	. 1.75 hours
Total time to produce minutes	425 hours	350 hours .	315 hours
Percentage of Minutes completed without			
errors of fact	98%	100% .	100%
 Percent of Minutes completed within 2 weeks 	100%	100% .	100 %

_	-					
Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
	SALARIES - GENERAL	41,085	26,155	62,482	27,763	63,537
	SALARIES - ELECTED/APPOINTED	23,677	24,184	-	24,922	-
	SALARIES - PART-TIME	-	10,825	_	11,522	_
	SALARIES - OTHER PAYOUT	_	804	500	-	1,664
	UNEMPLOYMENT INSURANCE	5	638	1,645	711	1,719
	RETIREMENT - GENERAL	3,064	1,767	3,969	2,594	5,795
	DEFERRED COMPENSATION	-	1,355	1,364	938	1,418
	GROUP INSURANCE	18,963	19,910	13,773	11,860	16,047
	MEDICARE	2,399	1,957	906	1,282	921
	INCOME PROTECTION INS	650	733	519	449	519
	WORKERS COMP	1,502	1,745	2,580	1,783	2,600
	BENEFITS	-	595	-	399	-
	< <employee services="">></employee>	91,344	90,668	87,738	84,223	94,220
42214	TELEPHONE	1,719	2,118	2,000	1,500	1,700
42230	SPECIAL COUNSEL	-	4,092	-	-	-
42231	CONTRACT SERVICES	2,000	13,915	30,035	28,000	28,000
42244	STATIONERY & OFFICE SUPPLIES	2,555	1,381	3,711	3,711	3,000
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	1,500	1,429	-
42248	OTHER SUPPLIES	8,123	1,133	2,583	2,583	2,500
42250	ADVERTISING	584	774	1,000	1,000	1,000
42252	PHOTOCOPYING	431	2,362	3,000	1,500	2,000
42254	POSTAGE & FREIGHT	521	629	600	400	600
	PRINTING	1,304	729	1,500	1,500	1,300
42261	AUTO MILEAGE	-	-	300	-	-
42408	TRAINING & EDUCATION	(426)	1,560	2,000	2,000	2,000
	CONFERENCE & MEETINGS	6,925	8,299	7,000	5,500	6,000
42423	MEMBERSHIP & DUES	19,310	19,479	19,000	19,000	19,000
42435	SUBSCRIPTION & PUBLICATIONS	-	138	200	200	200
42531	MAINT - FURNITURE/OFFICE EQUIP	3,314	-	-	-	-
	< <supplies &="" services="">></supplies>	46,361	56,609	74,429	68,323	67,300
44994	LEASE PAYMENTS	917	<u>-</u>	-	-	-
	< <debt service="">></debt>	917	-	-	-	-
	GENERAL LIABILITY INSURANCE	5,797	4,601	2,933	4,039	2,405
	BLDG MAINT SERVICES	32,712	58,567	34,959	34,959	38,092
45009	I.S. SERVICES	-	3,479	4,589	4,589	5,050
	< <internal services="">></internal>	38,509	66,647	42,481	43,587	45,547
	1100 - CITY COUNCIL	177,131	213,924	204,648	196,133	207,067

[010-1220] Community Promotions

ACTIVITY DESCRIPTION

This activity provides limited funding to support the City of Morgan Hill's centennial celebration only.

FY 2004/05 HIGHLIGHTS

- Conducted City Hall tours, as requested, by elementary schools, Boy/Girl Scout troops, and Future Business Leaders of America students
- Created over 180 Proclamations and Certificates of Appreciation
- · Provided limited funding to the Kiwanis Club's Holiday Parade
- · Co-Sponsored the Mushroom Mardi Gras community event
- · Co-Sponsored Independence Day, Inc. Fourth of July Activities

FY 2005/06 ACTIVITY GOALS

- Facilitate community and organization requests to make presentations before the City Council
- Produce proclamations and certificates of recognition for Mayor and City Council, and as requested by outside agencies, staff and citizens
- · Conduct City Hall tours, as requested
- Facilitate Council Members participation in community events (e.g., Fourth of July Parade, Holiday Parade)

FINANCIAL COMMENTS

Funding in the amount of \$25,000 is being recommended to facilitate centennial activity programming. The \$25,000 will come from a one-time revenue source. No funding has been included to facilitate funding requests by non profit organizations/groups.

Council Services and Records Management staff will continue to assist with requests for proclamations, city tours, and making arrangements for Council participation in community events such as the Holiday Parade and the Fourth of July parade. A small percentage of personnel costs are included for the Council Services and Records Manager and staff to support this activity.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
Proclamations Produced	190	180 .	150
 Staff time to coordinate/draft requests for 			
proclamations for Council Members, staff			
and outside requests	1.5 hours	1.25 hours.	. 1.25 hours
Hours to produce all proclamations	285 hours	225 hours.	188 hours
Percentage of Proclamations completed for a			
particular meeting date, as requested	100%	100%	100 %

[010-1220] Community Promotions

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES - GENERAL	9,992	10,447	10,910	11,110	11,346
41320	SALARIES - OTHER PAYOUT	502	286	200	332	564
41560	UNEMPLOYMENT INSURANCE	1	11	29	17	30
41620	RETIREMENT - GENERAL	-	255	887	796	1,423
41690	DEFERRED COMPENSATION	500	522	546	489	567
41700	GROUP INSURANCE	744	788	1,020	766	1,009
41701	MEDICARE	-	-	158	-	165
41730	INCOME PROTECTION INS	176	204	119	170	119
41760	WORKERS COMP	236	328	442	419	455
41799	BENEFITS	241	242	-	220	-
	< <employee services="">></employee>	12,392	13,084	14,311	14,319	15,678
42214	TELEPHONE	86	80	100	50	100
42231	CONTRACT SERVICES	-	1,418	-	-	-
42244	STATIONERY & OFFICE SUPPLIES	26	59	200	200	200
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	750	662	-
42248	OTHER SUPPLIES	30,653	15,642	11,400	11,400	25,000
42250	ADVERTISING	81	-	-	-	-
42254	POSTAGE & FREIGHT	160	105	300	300	-
42257	PRINTING	-	1,221	1,000	1,000	-
	< <supplies &="" services="">></supplies>	31,007	18,525	13,750	13,612	25,300
45003	GENERAL LIABILITY INSURANCE	97	77	53	73	44
	< <internal services="">></internal>	97	77	53	73	44
	1220 - COMMUNITY PROMOTIONS	43,496	31,685	28,114	28,004	41,022

[010-2410] Council Services & Records Management

ACTIVITY DESCRIPTION

The Council Services and Records Manager is appointed by the City Manager and serves as the City Clerk; Clerk of the Boards, Commissions and Committees; Secretary to the Redevelopment Agency Board, Financing Authority, and the Wastewater Facilities Financing Corporation; and is the Filing Officer/Official for the Fair Political Practices Commission. With the assistance of a full-time Municipal Services Assistant, the Council Services and Records Manager administers the City-wide records management program; prepares the City Council, Redevelopment Agency, Financing Authority, and the Wastewater Facilities Financing Corporation agendas and minutes; assists with Commissions/Committees Agendas and recruitment efforts; serves as City Council liaison; indexes all official and recorded documents; processes the updates for the Municipal Code; is responsible for recording documents; and serves as the Office Manager for City Administration. This office also acts as the liaison to the City of Morgan Hill-Morgan Hill Unified School District Liaison Committee. Staff provides essential cross-departmental services such as telephone and public counter reception; processes incoming and outgoing mail; purchases shared office supplies; administers the City-wide telephone system; acts as key operator to the photocopy machine; coordinates meetings for the Mayor and Council Members and related committees; is the filing official for all subpoenas, claims, and bid process; is responsible for requests for "public records;" and serves as the professional link between citizens, local governing bodies and other governmental agencies.

The City Clerk is elected by the citizenry of Morgan Hill, attends all regular and special meetings of the City Council, and prepares the minutes of said meetings. The City Clerk administers Oaths of Office to City of Morgan Hill elected/appointed officials and to City employees.

FY 2004/05 HIGHLIGHTS

- Enhanced citizen access to the City Council/Redevelopment Agency agenda packets and staff reports on the City's website; implementing and incorporating hyperlinks to individual staff reports
- Processed over 840 requests for public records
 Conducted annual clean-up days; resulting in the elimination of 77 boxes (92.4) cubic feet of space freed up) of records per the City's adopted Record Retention Schedule and added 13 boxes (15.6 cubic feet)
- · Planned and coordinated Patriot Day community event
- Council Services & Records Manager appointed to the Northern California City Clerk's Association Board, and staff liaison to the "Centennial Committee"
- · Scanned approximately 28,200 pages of historical records
- Partnered with the United States Department of State Passport Agency as a Passport Acceptance facility. Staff anticipates accepting/processing approximately 834 passport applications and generating at least \$25,000 in revenue in Fiscal Year 2004/05
- Upgraded the City's LaserFiche document imaging system from 5.0 to 7.0; City users receiving appropriate training on the system's use
- Standardized procedures for processing and archiving agendas and minutes for City Council, Redevelopment Agency, Council standing committees, boards, commission and committees subject to the Brown Act.

[010-2410] Council Services & Records Management

FY 2005/06 WORKPLAN

- Scan into the City's document imaging system (LaserFiche) historical City Council staff reports filed in File Classification Numbered Boxes
- Facilitate amendment to the Municipal Code relating to terms and date/length of service to Council appointed boards, commissions and committees

FY 2005/06 ACTIVITY GOALS

- Streamline Public Records requests
- Provide on-going education and training to staff, including cross training
- Council Services and Records Manager to remain active and participate in the International Institute of Municipals Clerk, California City Clerks' Association as well as the Northern Division of the City Clerk's Association, attending conference/training opportunities to attain designation of "Master Municipal Clerk"
- Expand Passport acceptance hours to one evening per week as long as cost recovery can be achieved
- Assist the Centennial Morgan Hill Committee with planning a year long celebration of activities as the City's staff liaison to this Committee

FINANCIAL COMMENTS

The Council Services and Records Management Office funds the Council Services and Records Manager, Municipal Services Assistant, a full-time Office Assistant II, and a half-time Office Assistant II. Funding for these positions will be appropriated between the City Council, Community Promotions, Council Services and Records Management and the Election budgets.

Fiscal Year 2004/05 budget reductions in the amount of \$1,230 have been made in the Supplies and Services budget line items in order to meet the adopted "Budget Strategy."

The City, through the Council Services and Records Management/City Clerk's Office, continues to serve as a Passport Acceptance Facility for the U.S. Department of State Passport Services. The projected revenue has exceeded staff's revenue projections, generating at least \$25,000 in Fiscal Year 2004/05. Staff anticipates that \$22,000 in revenue can be generated in Fiscal Year 2005/06.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	<u>ACTUAL</u>	<u>PROJ</u>	<u>GOAL</u>
Number of requests for public records	895 .	840 .	800
 Amount of time to research/copy requests for 			
public records - within 1 day	86.7%	84.3% .	85%
- within 10 days	11.8%	14.5% .	14%
- over 10 days	1 5%	1 1%	1%

[010-2410] Council Services & Records Management

		02/03	03/04		04/05 Estimated	05/06 Adopted
	Description	Actuals	Actuals	Budget	Actual	Budget
	SALARIES - GENERAL	107,903	118,558	138,978	138,978	145,39
	SALARIES - ELECTED/APPOINTED	2,409	2,419	2,400	2,400	-
41270	SALARIES - PART-TIME	19,949	11,156	-	11,157	-
41320	SALARIES - OTHER PAYOUT	4,565	1,377	4,000	4,000	3,64
41490	OVERTIME - GENERAL	-	-	1,000	-	-
41560	UNEMPLOYMENT INSURANCE	22	416	787	450	82
41620	RETIREMENT - GENERAL	4,725	9,298	18,035	15,301	25,30
41690	DEFERRED COMPENSATION	3,247	3,035	2,455	2,677	2,55
41700	GROUP INSURANCE	13,969	18,471	22,268	15,939	17,32
41701	MEDICARE	956	1,227	2,015	1,126	2,10
41730	INCOME PROTECTION INS	2,287	2,333	1,878	1,891	1,91
41760	WORKERS COMP	3,039	5,126	5,636	951	5,82
41799	BENEFITS	1,566	1,096	-	951	_
	CONTRACT LABOR	4,968	-	-	-	-
	< <employee services="">></employee>	169,605	174,511	199,452	195,821	204,88
42214	TELEPHONE	3,815	3,617	3,550	3,000	3,00
	SPECIAL COUNSEL	-	4,060	-	-	-
	CONTRACT SERVICES	15,390	12,308	15,000	15,000	15,00
	BANK CARD SERVICE FEES	-	-	-	20	10,00
	RENTALS - OUTSIDE	49	-	_	-	-
	STATIONERY & OFFICE SUPPLIES	3,177	1,532	3,000	3,000	3,00
	COMPUTER HARDWARE-NON CAPITAL	-	-	3,000	3,143	2,50
	OTHER SUPPLIES	748	507	800	800	80
	ADVERTISING	178	-	800	800	80
	PHOTOCOPYING	292	1,101	1,200	800	1,20
	POSTAGE & FREIGHT	995	1,101	1,200	1,200	1,20
	PRINTING	58	1,237	500	200	4(
	AUTO MILEAGE	142	123	200	200	20
	TRAINING & EDUCATION		1,303	1,500		
	CONFERENCE & MEETINGS	1,202			1,500	1,50
		3,011	2,282	2,000	2,000	2,00
	MEMBERSHIP & DUES	385	450	600	600	60
	SUBSCRIPTION & PUBLICATIONS	225	727	500	300	40
	BOARDS & COMMISSIONS	1,196	293	-	-	-
42531	MAINT - FURNITURE/OFFICE EQUIP	4,441	407	-	-	- 20.77
12025	< <supplies &="" services="">></supplies>	35,304	29,950	33,850	32,563	32,62
43825	MACHINERY/EQUIPMENT	-	-	24,341	18,111	-
11001	< <capital outlay="">></capital>	-	•	24,341	18,111	-
44994	LEASE PAYMENTS	404		-		-
15000	< <debt service="">></debt>	404	-	-	•	•
	GENERAL LIABILITY INSURANCE	3,285	2,684	1,333	1,836	1,09
	BLDG MAINT SERVICES	14,806	20,383	12,167	12,167	13,25
15000	I.S. SERVICES	16,128	10,437	6,118	6,118	6,73
45009	< <internal services="">></internal>	34,219	33,504	19,618	20,121	21,08



[010-2420] Elections

ACTIVITY DESCRIPTION

This Division is coordinated through the Office of the Council Services and Records Management. The Council Services and Records Manager serves as the Election Officer/Official for the City of Morgan Hill and is responsible for all election procedures, including all Fair Political Practices Commission Filings.

FY 2004/05 HIGHLIGHTS

- Facilitated the consolidation of the November 2, 2004 General Municipal Election with the Santa Clara County Board of Supervisors and the Registrar of Voters Office. Citizens of Morgan Hill elected a Mayor, two Council Members, a City Clerk and City Treasurer.
- Council Services and Records Manager attended the annual New Laws and Elections Seminar
- Council Services and Records Manager assisted in the timely filings of all Open Campaign Committees (Fair Political Practices Commission Semi-Annual Filings)
- Council Services and Records Manager, Municipal Services Assistant and Office Assistant II attended a Fair Political Practices Commission workshop regarding responsibilities, as the Filling Officer/Filing Official, for the filings of Conflict of Interest Codes (Form 700s)
- Processed 110 notifications and tracked related Statements of Economic Interests (Form 700 filers)/
- Coordinated and hosted a reception for Mayor, two Council Members, City Treasurer and City Clerk elected into office November 2, 2004
- Posted the May 3, 2005 Mail Ballot Measures A and B election results relating to the continuation/expansion of Library Parcel Tax on the City's webpage

FY 2005/06 ACTIVITY GOALS

- Council Services and Records Manager to attend the annual New Laws and Election seminar.
- Council Services and Records Manager to attend a Fair Political Practices Commission workshop on changes to the Political Reform Act and filing requirements.

FINANCIAL COMMENTS

General Municipal Elections are held every other year (even years). The next General Municipal Election will take place on November 7, 2006. Therefore, funding for an election is not included in the Fiscal Year 2005/06 operating budget. The Council will be conducting community outreach to discuss balancing City revenues and expenditures. Should the Council decide to proceed with a ballot measure, or should there be a citizen initiative placed on the ballot in FY 2005/06, funding to cover the cost of the election will need to come from the City's General Fund reserves.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ	GOAL
 Number of Statement of Economic Interests filed 			
and number of applications requested	3 (105) .	110	110
Percentage filed by deadline	100% .	95%	100%
Percentage filed late	0% .	5%	0%

[010-2420] Elections

				04/05	04/05	05/06
		02/03	03/04	Current	Estimated	Adopted
Acct	Description	Actuals	Actuals	Budget	Actual	Budget
41100	SALARIES - GENERAL	28,662	29,785	31,185	30,619	32,927
41320	SALARIES - OTHER PAYOUT	1,567	573	300	700	1,232
41560	UNEMPLOYMENT INSURANCE	3	44	114	66	120
41620	RETIREMENT - GENERAL	276	1,382	3,238	2,831	4,896
41690	DEFERRED COMPENSATION	1,249	1,115	1,091	1,004	1,135
41700	GROUP INSURANCE	2,396	3,093	4,078	2,776	3,312
41701	MEDICARE	53	128	452	119	477
41730	INCOME PROTECTION INS	491	548	368	446	375
	WORKERS COMP	666	933	1,262	1,157	1,319
41799	BENEFITS	602	486	-	427	-
	< <employee services="">></employee>	35,964	38,087	42,088	40,145	45,793
	TELEPHONE	444	400	400	400	400
42231	CONTRACT SERVICES	12,061	23,760	55,000	43,113	-
42244	STATIONERY & OFFICE SUPPLIES	38	153	100	50	50
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	750	437	-
42248	OTHER SUPPLIES	-	29	-	-	-
42250	ADVERTISING	45	130	400	125	150
42252	PHOTOCOPYING	-	170	225	100	100
42254	POSTAGE & FREIGHT	8	-	20	20	20
42257	PRINTING	42	-	100	100	100
42415	CONFERENCE & MEETINGS	368	369	1,000	250	1,000
42435	SUBSCRIPTION & PUBLICATIONS	-	70	-	-	-
	< <supplies &="" services="">></supplies>	13,006	25,082	57,995	44,595	1,820
45003	GENERAL LIABILITY INSURANCE	484	307	213	293	175
	< <internal services="">></internal>	484	307	213	293	175
	2420 - ELECTIONS	49,454	63,476	100,296	85,033	47,788